

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Wawasee Community School Corp (4345)**

Wawasee Community School Corp (4345)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$14,933,298	\$12,906,642	\$13,397,715	\$13,285,074	-4%	-1%
Mental Disabilities	\$954,007	\$972,123	\$991,505	\$1,057,636	6%	7%
Vocational Education	\$442,025	\$453,200	\$526,508	\$553,132	21%	5%
Improvement of Instruction	\$558,960	\$471,263	\$284,850	\$411,983	-32%	45%
Library/Media Services	\$286,247	\$307,465	\$205,774	\$248,695	-23%	21%
Culturally Different	\$208,862	\$166,350	\$167,949	\$177,573	-8%	6%
Other Vocational Education Programs	\$121,230	\$121,871	\$125,006	\$142,127	10%	14%
Textbooks for Rent or Resale	\$297,299	\$83,585	\$365,867	\$139,277	33%	-62%
Emotional Disabilities	\$156,007	\$116,433	\$113,704	\$114,730	-16%	1%
Special Education Preschool	\$74,790	\$34,415	\$26,274	\$96,448	12%	267%
Physical Impairment	\$117,563	\$120,712	\$102,574	\$92,502	-18%	-10%
Other Support Service, Instructional Staff	\$46,547	\$53,012	\$52,428	\$61,242	14%	17%
Learning Disability	\$96,626	\$77,733	\$65,336	\$61,056	-28%	-7%
Summer School Programs	\$59,328	\$42,320	\$63,699	\$50,253	12%	-21%
Gifted And Talented	\$42,111	\$44,492	\$41,277	\$39,579	-7%	-4%
Remediation Testing	\$56,070	\$44,824	\$17,992	\$15,961	-66%	-11%
Adult/Continuing Education Programs	\$17,469	\$15,173	\$15,446	\$11,589	-17%	-25%
Other Special Programs	\$100,286	\$36,637	\$39,852	\$7,755	-65%	-81%
Payments to Other Governmental Units Within State	\$2,398	\$6,560	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$23,570	\$5,698	\$0	\$0	-100%	N/A
Preventive Remediation	\$14,626	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$18,609,320</b>	<b>\$16,080,509</b>	<b>\$16,603,758</b>	<b>\$16,566,611</b>	<b>-4%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,226,378	\$1,113,139	\$1,116,976	\$1,205,281	-1%	8%
Guidance Services	\$558,277	\$547,928	\$464,407	\$477,685	-15%	3%
Other Support Services, School Administration	\$280,502	\$225,033	\$203,367	\$213,167	-18%	5%
Health Services	\$141,154	\$181,903	\$183,511	\$174,910	11%	-5%
Special Education Administration	\$217,465	\$150,791	\$157,741	\$153,692	-15%	-3%
Psychological Testing	\$119,095	\$98,590	\$92,735	\$97,446	-13%	5%
Other Support Services, Students	\$0	\$83	\$478	\$6,452	N/A	> 500%

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Psychological Counseling	\$2,525	\$2,250	\$2,275	\$0	-52%	-100%
Physical Therapy Services	\$32,169	\$41,281	\$15,544	\$0	-79%	-100%
<b>Student Instructional Support Total</b>	<b>\$2,577,565</b>	<b>\$2,360,998</b>	<b>\$2,237,033</b>	<b>\$2,328,633</b>	<b>-8%</b>	<b>4%</b>
<b>Overhead and Operational</b>						
Student Transportation	\$2,769,500	\$1,901,533	\$2,412,024	\$2,550,164	6%	6%
Operation and Maintenance of Plant Services	\$2,868,476	\$2,632,857	\$2,621,301	\$2,532,006	-6%	-3%
Food Services Operations	\$1,180,291	\$1,212,978	\$1,216,780	\$1,275,081	4%	5%
Executive Administration	\$535,093	\$261,194	\$275,558	\$486,567	-4%	77%
Administrative Technology Services	\$583,298	\$595,999	\$461,208	\$462,646	-22%	0%
Fiscal Services	\$259,506	\$262,360	\$254,533	\$267,319	0%	5%
Board of Education	\$81,722	\$84,675	\$96,226	\$91,738	13%	-5%
Other Food Services	\$51,411	\$49,118	\$51,088	\$44,932	-4%	-12%
Public Information Services	\$3,811	\$3,480	\$6,310	\$34,360	458%	444%
Other Fiscal Services	\$31,142	\$8,677	\$9,318	\$25,619	-12%	175%
Personnel Services	\$2,360	\$1,800	\$2,625	\$2,240	17%	-15%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$8,366,611</b>	<b>\$7,014,672</b>	<b>\$7,406,972</b>	<b>\$7,772,672</b>	<b>-1%</b>	<b>5%</b>
<b>Nonoperational</b>						
Debt Services	\$5,063,826	\$5,095,953	\$5,282,310	\$5,398,006	5%	2%
Building Acquisition, Construction and Improvement	\$7,591,121	\$3,610,774	\$2,741,480	\$2,402,607	-54%	-12%
Facilities Acquisition and Construction	\$2,302,132	\$2,384,688	\$2,014,196	\$1,027,272	-35%	-49%
Athletic Coaches	\$438,362	\$434,380	\$440,313	\$437,022	1%	-1%
Community Recreation	\$17,833	\$18,081	\$17,072	\$14,159	-13%	-17%
Community Service Operations	\$8,064	\$4,425	\$4,191	\$7,199	-9%	72%
Other Debt Services Obligations	\$26,015	\$1,550	\$5,524	\$3,910	-66%	-29%
Nonprogramed Charges	\$1,771	\$500	\$500	\$2,000	10%	300%
Other Community Services	\$0	\$13,350	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$15,449,123</b>	<b>\$11,563,702</b>	<b>\$10,505,587</b>	<b>\$9,292,175</b>	<b>-27%</b>	<b>-12%</b>
<b>Grand Total</b>	<b>\$45,002,619</b>	<b>\$37,019,882</b>	<b>\$36,753,350</b>	<b>\$35,960,091</b>	<b>-11%</b>	<b>-2%</b>